

Sheriff – Law Enforcement Contracts

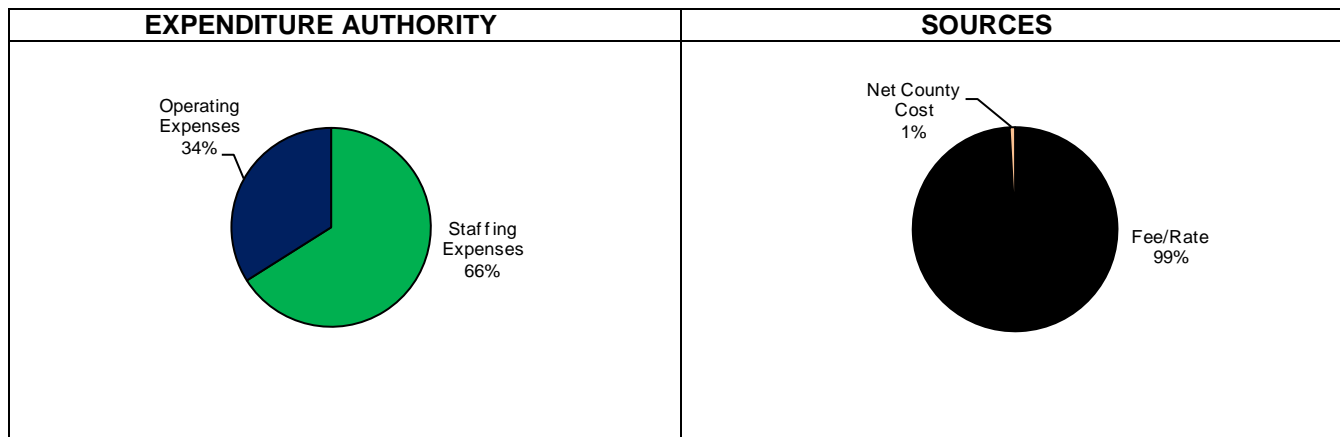
DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Sheriff provides contract law enforcement services to 14 cities/towns (Adelanto, Apple Valley, Big Bear, Chino Hills, Grand Terrace, Hesperia, Highland, Loma Linda, Needles, Rancho Cucamonga, Twentynine Palms, Victorville, Yucaipa, and Yucca Valley) within San Bernardino County and the San Manuel Band of Mission Indians. The Commanders for these stations also act as the city's Chief of Police, affording the cities an economical way of providing quality law enforcement services to its citizens while maintaining seamless cooperation between cities and County stations that results in a more effective and efficient broad-based law enforcement environment.

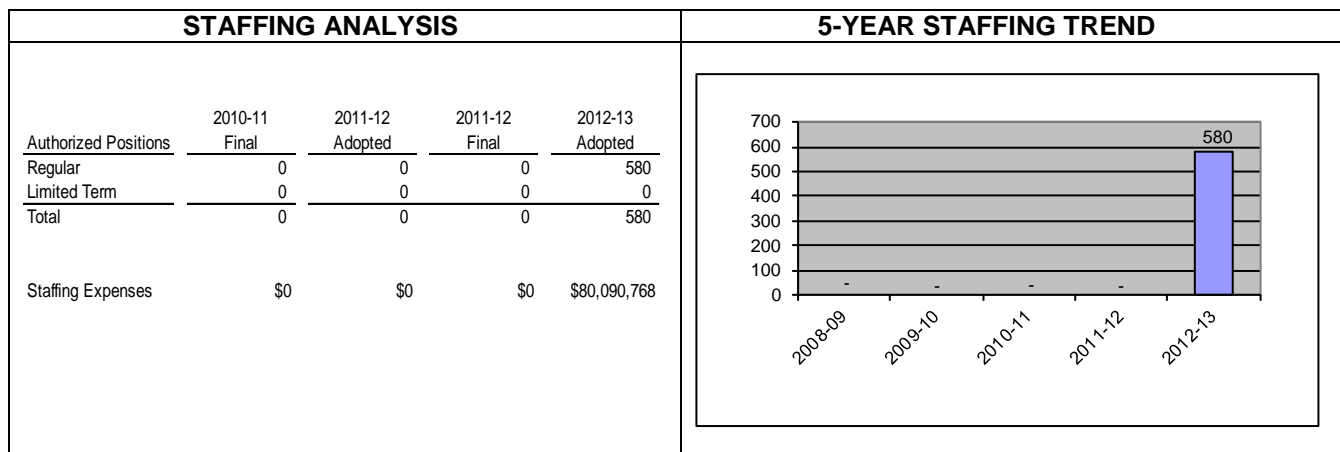
Budget at a Glance

Total Expenditure Authority	\$121,298,134
Total Sources	\$120,259,789
Net County Cost	\$1,038,345
Total Staff	580
Funded by Net County Cost	1%

2012-13 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Sheriff - Law Enforcement Contracts
FUND: General

BUDGET UNIT: AAA SHC
FUNCTION: Public Protection
ACTIVITY: Contract Law Enforcement

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	80,090,768	80,090,768
Operating Expenses	0	0	0	0	0	41,207,366	41,207,366
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	121,298,134	121,298,134
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	0	0	121,298,134	121,298,134
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	121,298,134	121,298,134
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	120,259,789	120,259,789
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	120,259,789	120,259,789
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	120,259,789	120,259,789
Net County Cost	0	0	0	0	0	1,038,345	1,038,345
Budgeted Staffing					0	580	580

BUDGET CHANGES AND OPERATIONAL IMPACT

Commencing in 2012-13, this budget unit has been established to provide separate budgeting and accountability for activity related to law enforcement contracts. Accordingly, the prior year budget and actual amounts relative to these contracts are not reflected in the above table, but are included in the Sheriff/Coroner/Public Administrator budget unit.

Although staffing levels are remaining unchanged, appropriation is increasing by approximately \$6.2 million primarily due to a \$3.5 million increase in retirement expenses and an additional \$2.2 million for county administrative costs. However, these increases are offset by additional revenue received through the law enforcement contracts and a one-time allocation of net county cost for 2012-13.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Appropriation of \$121.3 million includes \$80.1 million for 580 budgeted law enforcement and professional staff assigned to stand-alone stations serving as city police departments and \$41.2 million in operating expenses consisting primarily of the following: \$17.9 million for service hours provided from County stations for smaller city operations, \$5.8 million for dispatch services, \$5.1 million for COWCAP (Countywide Cost Allocation Plan) charges, \$3.8 million of vehicle/equipment replacement charges, \$2.3 million for fuel and auto repair/parts, and \$2.0 million for insurance. All expenditures in this budget unit are funded through either law enforcement contracts with various cities/towns and the San Manuel Band of Mission Indians (\$120.3 million) or a one-time allocation of net county cost (\$1.0 million).

STAFFING CHANGES AND OPERATIONAL IMPACT

No new positions are being recommended for 2012-13.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Contract City Patrol	580	0	580	563	17	0	580
Total	580	0	580	563	17	0	580

Contract City PatrolClassification

1	Crime Analyst
61	Office Specialist
3	Supervising Office Assistant
332	Deputy Sheriff
56	Sergeant
45	Detective/Corporal
5	Motor Pool Services Assistant
8	Secretary I
7	Captain
8	Lieutenant
54	Sheriff's Services Specialist
580	Total

